

Ms Department of Corrections-Support 723 North President Street
AGENCY ADDRESS

Christopher B. Epps
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	127,609,984	126,496,001	126,000,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	127,609,984	126,496,001	126,000,000	(496,001)	(0.39%)
2. Travel					
a. Travel & Subsistence (In-State)	427,476	392,934	392,934		
b. Travel & Subsistence (Out-of-State)	91,287	90,000	90,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	518,763	482,934	482,934		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	166,888	165,296	152,202	(13,094)	(7.92%)
b. Communications, Transportation & Utilities	7,550,850	7,389,554	6,431,774	(957,780)	(12.96%)
c. Public Information	8,585	350	350		
d. Rents	2,612,885	3,055,780	3,140,209	84,429	2.76%
e. Repairs & Service	1,877,381	2,427,827	1,949,888	(477,939)	(19.68%)
f. Fees, Professional & Other Services	7,825,807	7,821,374	7,478,927	(342,447)	(4.37%)
g. Other Contractual Services	759,906	966,178	928,165	(38,013)	(3.93%)
h. Data Processing	1,750,576	2,257,070	2,257,070		
i. Other	90,410				
Total Contractual Services	22,643,288	24,083,429	22,338,585	(1,744,844)	(7.24%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	161,900	168,100	168,100		
b. Printing & Office Supplies & Materials	781,233	836,000	836,000		
c. Equipment, Repair Parts, Supplies & Accessories	2,222,682	2,222,200	2,122,200	(100,000)	(4.50%)
d. Professional & Scientific Supplies & Materials	187,197	196,905	196,905		
e. Other Supplies & Materials	13,807,846	13,932,350	13,838,210	(94,140)	(0.67%)
Total Commodities	17,160,858	17,355,555	17,161,415	(194,140)	(1.11%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	274,578	274,578	274,578		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	6,799				
c. Office Machines, Furniture, Fixtures & Equipment	3,267				
d. IS Equipment (Data Processing & Telecommunications)	205,699	582,032	600,160	18,128	3.11%
e. Equipment - Lease Purchase	240,504	65,248	64,308	(940)	(1.44%)
f. Other Equipment	334,475	118,296	101,108	(17,188)	(14.52%)
Total Equipment (Schedule D-2)	790,744	765,576	765,576		
3. Vehicles (Schedule D-3)	556,216	524,110	524,110		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	769,014	542,147	542,147		
TOTAL EXPENDITURES	170,323,445	170,524,330	168,089,345	(2,434,985)	(1.42%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,674,586	2,595,275	3,037,366	442,091	17.03%
General Fund Appropriation (Enter General Fund Lapse Below)	147,096,331	144,633,514	152,493,436	7,859,922	5.43%
State Support Special Funds	6,922,388	10,294,907		(10,294,907)	(100.00%)
Federal Funds	887,356				
Other Special Funds (Specify)	16,338,059	16,038,000	16,038,000		
Other					
Less: Estimated Cash Available Next Fiscal Period	(2,595,275)	(3,037,366)	(3,479,457)	442,091	14.55%
TOTAL FUNDS (equals Total Expenditures above)	170,323,445	170,524,330	168,089,345	(2,434,985)	(1.42%)
GENERAL FUND LAPSE	7,375,835				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	3,435	3,435	3,435		
b.) Full T-L	124	124	124		
c.) Part Perm.	23	23	23		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	14.17	16.00	16.00		
b.) Full T-L	19.30	20.00	20.00		
c.) Part Perm.	8.15	8.00	8.00		
d.) Part T-L					

Approved by: Christopher B. Epps
Official of Board or Commission

Budget Officer: Rick McCarty /

Phone Number: 359-5600

Submitted by: Christopher B. Epps
Name

Title: Commissioner

Date: August 13, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Ms Department of Corrections-Support

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	106,291,536	83.29%		102,019,284	80.65%		111,818,190	88.74%	
2. Budget Contingency Fund	6,922,388	5.42%		10,294,907	8.13%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Other									
10.	14,396,060	11.28%		14,181,810	11.21%		14,181,810	11.25%	
11.									
12.									
Total Salaries	127,609,984		74.92%	126,496,001		74.18%	126,000,000		74.96%
1. General State Support Special (Specify)	429,500	82.79%		280,500	58.08%		280,500	58.08%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Other									
10.	89,263	17.20%		202,434	41.91%		202,434	41.91%	
11.									
12.									
Total Travel	518,763		0.30%	482,934		0.28%	482,934		0.28%
1. General State Support Special (Specify)	22,191,213	98.00%		23,920,023	99.32%		22,175,179	99.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	284,386	1.25%							
9. Other									
10.	167,689	0.74%		163,406	0.67%		163,406	0.73%	
11.									
12.									
Total Contractual	22,643,288		13.29%	24,083,429		14.12%	22,338,585		13.28%
1. General State Support Special (Specify)	16,758,448	97.65%		16,715,555	96.31%		16,521,415	96.27%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Other									
10.	402,410	2.34%		640,000	3.68%		640,000	3.72%	
11.									
12.									
Total Commodities	17,160,858		10.07%	17,355,555		10.17%	17,161,415		10.20%

REQUEST BY FUNDING SOURCE

Name of Agency Ms Department of Corrections-Support

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	274,578	100.00%		274,578	100.00%		274,578	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Other									
10.									
11.									
12.									
Total Other Than Equipment	274,578		0.16%	274,578		0.16%	274,578		0.16%
1. General State Support Special (Specify)	660,902	83.57%		665,576	86.93%		665,576	86.93%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Other									
10.	129,842	16.42%		100,000	13.06%		100,000	13.06%	
11.									
12.									
Total Equipment	790,744		0.46%	765,576		0.44%	765,576		0.45%
1. General State Support Special (Specify)	324,110	58.27%		324,110	61.84%		324,110	61.84%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Other									
10.	232,106	41.72%		200,000	38.15%		200,000	38.15%	
11.									
12.									
Total Vehicles	556,216		0.32%	524,110		0.30%	524,110		0.31%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Other									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Ms Department of Corrections-Support

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget		
1. General _____ State Support Special (Specify) _____	166,044	21.59%		433,888	80.03%		433,888	80.03%			
2. Budget Contingency Fund											
3. Education Enhancement Fund											
4. Health Care Expendable Fund											
5. Tobacco Control Fund											
6. ARRA - Education, Disc., FMAP											
7.											
8. Federal _____ Other Special (Specify) _____	602,970	78.40%									
9. Other											
10.					108,259		19.96%			108,259	19.96%
11.											
12.											
Total Subsidies, Loans & Grants	769,014		0.45%	542,147		0.31%	542,147		0.32%		
1. General _____ State Support Special (Specify) _____	147,096,331	86.36%		144,633,514	84.81%		152,493,436	90.72%			
2. Budget Contingency Fund	6,922,388	4.06%			10,294,907		6.03%				
3. Education Enhancement Fund											
4. Health Care Expendable Fund											
5. Tobacco Control Fund											
6. ARRA - Education, Disc., FMAP											
7.											
8. Federal _____ Other Special (Specify) _____	887,356	0.52%									
9. Other											
10.	15,417,370	9.05%			15,595,909		9.14%			15,595,909	9.27%
11.											
12.											
TOTAL	170,323,445		100.00%	170,524,330		100.00%	168,089,345		100.00%		

SPECIAL FUNDS DETAIL

Ms Department of Corrections-Support
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund	6,922,388	10,294,907	
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL		6,922,388	10,294,907	

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
US Dept of Justice	Victims Notifacation Grant			284,386		
Title I Walnut Grove	Reimburse WGYCF for Title I Program			602,970		
Section A TOTAL				887,356		

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,674,586	2,595,275	3,037,366
State Program (3241)	Adult Literacy/ABE	354,792	300,000	300,000
State Program (3379)	Outreach/Aftercare-Alcohol & Drug	292,965	280,000	280,000
Dept of Public Safety	Resident Substance Abuse Treatment	332,614	200,000	200,000
Dept of Voc Ed (3206)	Salary & Equipment Reimbursement Voc Ed	1,235,527	1,250,000	1,250,000
Restitution Room & Board (8093)	Collection of Room & Board	778,270	950,000	950,000
Restitution Fees (8105)	Fees Collected for Community Corrections	10,589,052	10,600,000	10,600,000
Other Charges (2551)	Other Charges, Fees & Reimbursements	995,586	700,000	700,000
Canteen (8085)	Salary Reimbursement, Canteen	280,771	200,000	200,000
MEMA (3729)	Hurricane Katrina Damage Reimbursement	68,269		
Supervision Fees (8105)	Fees for Training Revolving Fund	466,570	470,000	470,000
Supervision Fees (8105)	Fees for House Arrest Program	855,000	1,000,000	1,000,000
Investigators Fees (8109)	Illegal Funds Confisacted from Offenders	12,458	13,000	13,000
Dept of Pulbic Safety (3102)	Crime Victim Program	76,185	75,000	75,000
Section B TOTAL		18,012,645	18,633,275	19,075,366

Section S + A + B TOTAL		25,822,389	28,928,182	19,075,366
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Correctional Institution	2551				
Correctional Institution	3551		875,588	933,000	1,000,000
Training	3554		187,450	200,000	250,000
Community Corrections Revolving Fund	3556		1,514,961	1,886,366	2,211,457
Vocatonal Training	3561		3,976	4,000	4,000
Confisacted Funds	3557		13,300	14,000	14,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Ms Department of Corrections-Support

Name of Agency

FEDERAL FUNDS

na

STATE SUPPORT SPECIAL FUNDS

The Budget Contingency Fund allocation of \$7,286,724 was reduced by \$145,734 in November 2008 and by \$218,602 in January 2009 for a net allocation of \$6,922,388.

OTHER SPECIAL FUNDS

na

TREASURY FUND/BANK

na

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	106,291,536	6,922,388		14,396,060	127,609,984
Travel	429,500			89,263	518,763
Contractual Services	22,191,213		284,386	167,689	22,643,288
Commodities	16,758,448			402,410	17,160,858
Other Than Equipment	274,578				274,578
Equipment	660,902			129,842	790,744
Vehicles	324,110			232,106	556,216
Wireless Comm. Devs.					
Subsidies, Loans & Grants	166,044		602,970		769,014
Total	147,096,331	6,922,388	887,356	15,417,370	170,323,445
No. of Positions (FTE)	3,401.00			181.00	3,582.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	102,019,284	10,294,907		14,181,810	126,496,001
Travel	280,500			202,434	482,934
Contractual Services	23,920,023			163,406	24,083,429
Commodities	16,715,555			640,000	17,355,555
Other Than Equipment	274,578				274,578
Equipment	665,576			100,000	765,576
Vehicles	324,110			200,000	524,110
Wireless Comm. Devs.					
Subsidies, Loans & Grants	433,888			108,259	542,147
Total	144,633,514	10,294,907		15,595,909	170,524,330
No. of Positions (FTE)	3,401.00			181.00	3,582.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	9,798,906	(10,294,907)			(496,001)
Travel					
Contractual Services	(1,744,844)				(1,744,844)
Commodities	(194,140)				(194,140)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	7,859,922	(10,294,907)			(2,434,985)
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	111,818,190			14,181,810	126,000,000
Travel	280,500			202,434	482,934
Contractual Services	22,175,179			163,406	22,338,585
Commodities	16,521,415			640,000	17,161,415
Other Than Equipment	274,578				274,578
Equipment	665,576			100,000	765,576
Vehicles	324,110			200,000	524,110
Wireless Comm. Devs.					
Subsidies, Loans & Grants	433,888			108,259	542,147
Total	152,493,436			15,595,909	168,089,345
No. of Positions (FTE)	3,401.00			181.00	3,582.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Ms Department of Corrections-Support _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTITUTIONS - PARCHMAN	45,170,519			1,750,328	46,920,847
2. CENTRAL MS CORRECTIONAL FAC	22,809,820			574,000	23,383,820
3. SOUTH MS CORRECTIONAL FAC	17,083,116			550,000	17,633,116
4. COMMUNITY CORRECTIONS	23,665,686			11,681,955	35,347,641
5. SUPPORTIVE SERVICES	43,764,295			1,039,626	44,803,921
SUMMARY OF ALL PROGRAMS	152,493,436			15,595,909	168,089,345

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 1 of 5 Programs

INSTITUTIONS - PARCHMAN

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	44,746,460	2,400,000		1,414,053	48,560,513
Travel	26,450			6,463	32,913
Contractual Services	585,750			818	586,568
Commodities	1,070,386			4,363	1,074,749
Other Than Equipment					
Equipment				16,303	16,303
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	46,429,046	2,400,000		1,442,000	50,271,046
No. of Positions (FTE)	1,326.00			51.00	1,377.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	39,019,284	3,400,000		1,656,694	44,075,978
Travel	20,000			48,434	68,434
Contractual Services	477,000			35,200	512,200
Commodities	2,254,235			10,000	2,264,235
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	41,770,519	3,400,000		1,750,328	46,920,847
No. of Positions (FTE)	1,326.00			51.00	1,377.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,400,000	(3,400,000)			
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,400,000	(3,400,000)			
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 1 of 5 Programs

INSTITUTIONS - PARCHMAN

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	42,419,284		1,656,694	44,075,978
Travel	20,000		48,434	68,434
Contractual Services	477,000		35,200	512,200
Commodities	2,254,235		10,000	2,264,235
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	45,170,519		1,750,328	46,920,847
No. of Positions (FTE)	1,326.00		51.00	1,377.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 2 of 5 Programs

CENTRAL MS CORRECTIONAL FAC
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	21,294,218	1,600,000		418,102	23,312,320
Travel	13,950			489	14,439
Contractual Services	455,200			67,481	522,681
Commodities	741,020			11,904	752,924
Other Than Equipment					
Equipment				8,865	8,865
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	22,504,388	1,600,000		506,841	24,611,229
No. of Positions (FTE)	629.00			16.00	645.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	20,000,000	2,400,000		500,000	22,900,000
Travel	18,000			4,000	22,000
Contractual Services	175,000			60,000	235,000
Commodities	1,716,820			10,000	1,726,820
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	21,909,820	2,400,000		574,000	24,883,820
No. of Positions (FTE)	629.00			16.00	645.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	900,000	(2,400,000)			(1,500,000)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	900,000	(2,400,000)			(1,500,000)
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 2 of 5 Programs

CENTRAL MS CORRECTIONAL FAC
PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	20,900,000		500,000	21,400,000
Travel	18,000		4,000	22,000
Contractual Services	175,000		60,000	235,000
Commodities	1,716,820		10,000	1,726,820
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	22,809,820		574,000	23,383,820
No. of Positions (FTE)	629.00		16.00	645.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 3 of 5 Programs

SOUTH MS CORRECTIONAL FAC
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	15,837,640	1,400,000		380,688	17,618,328
Travel	12,200			212	12,412
Contractual Services	250,500				250,500
Commodities	584,016				584,016
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	16,684,356	1,400,000		380,900	18,465,256
No. of Positions (FTE)	489.00			13.00	502.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	15,000,000	2,100,000		550,000	17,650,000
Travel	20,000				20,000
Contractual Services	168,500				168,500
Commodities	1,294,616				1,294,616
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	16,483,116	2,100,000		550,000	19,133,116
No. of Positions (FTE)	489.00			13.00	502.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	600,000	(2,100,000)			(1,500,000)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	600,000	(2,100,000)			(1,500,000)
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 3 of 5 Programs

SOUTH MS CORRECTIONAL FAC
PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	15,600,000		550,000	16,150,000
Travel	20,000			20,000
Contractual Services	168,500			168,500
Commodities	1,294,616			1,294,616
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	17,083,116		550,000	17,633,116
No. of Positions (FTE)	489.00		13.00	502.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support

Program No. 4 of 5 Programs

AGENCY

COMMUNITY CORRECTIONS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	14,386,488	1,000,000		10,700,986	26,087,474
Travel	241,310			37,309	278,619
Contractual Services	978,955			513	979,468
Commodities	445,440			334,098	779,538
Other Than Equipment					
Equipment				104,674	104,674
Vehicles				200,000	200,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	16,052,193	1,000,000		11,377,580	28,429,773
No. of Positions (FTE)	741.00			87.00	828.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	20,000,000	1,400,000		10,721,955	32,121,955
Travel	132,500			80,000	212,500
Contractual Services	1,641,086				1,641,086
Commodities	492,100			580,000	1,072,100
Other Than Equipment					
Equipment				100,000	100,000
Vehicles				200,000	200,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	22,265,686	1,400,000		11,681,955	35,347,641
No. of Positions (FTE)	741.00			87.00	828.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,400,000	(1,400,000)			
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,400,000	(1,400,000)			
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 4 of 5 Programs

COMMUNITY CORRECTIONS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	21,400,000		10,721,955	32,121,955
Travel	132,500		80,000	212,500
Contractual Services	1,641,086			1,641,086
Commodities	492,100		580,000	1,072,100
Other Than Equipment				
Equipment			100,000	100,000
Vehicles			200,000	200,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	23,665,686		11,681,955	35,347,641
No. of Positions (FTE)	741.00		87.00	828.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 5 of 5 Programs

SUPPORTIVE SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	10,026,730	522,388		1,482,231	12,031,349
Travel	135,590			44,790	180,380
Contractual Services	19,920,808		284,386	98,877	20,304,071
Commodities	13,917,586			52,045	13,969,631
Other Than Equipment	274,578				274,578
Equipment	660,902				660,902
Vehicles	324,110			32,106	356,216
Wireless Comm. Devs.					
Subsidies, Loans & Grants	166,044		602,970		769,014
Total	45,426,348	522,388	887,356	1,710,049	48,546,141
No. of Positions (FTE)	216.00			14.00	230.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,000,000	994,907		753,161	9,748,068
Travel	90,000			70,000	160,000
Contractual Services	21,458,437			68,206	21,526,643
Commodities	10,957,784			40,000	10,997,784
Other Than Equipment	274,578				274,578
Equipment	665,576				665,576
Vehicles	324,110				324,110
Wireless Comm. Devs.					
Subsidies, Loans & Grants	433,888			108,259	542,147
Total	42,204,373	994,907		1,039,626	44,238,906
No. of Positions (FTE)	216.00			14.00	230.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,498,906	(994,907)			2,503,999
Travel					
Contractual Services	(1,744,844)				(1,744,844)
Commodities	(194,140)				(194,140)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,559,922	(994,907)			565,015
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Support
AGENCY

Program No. 5 of 5 Programs

SUPPORTIVE SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	11,498,906		753,161	12,252,067
Travel	90,000		70,000	160,000
Contractual Services	19,713,593		68,206	19,781,799
Commodities	10,763,644		40,000	10,803,644
Other Than Equipment	274,578			274,578
Equipment	665,576			665,576
Vehicles	324,110			324,110
Wireless Comm. Devs.				
Subsidies, Loans & Grants	433,888		108,259	542,147
Total	43,764,295		1,039,626	44,803,921
No. of Positions (FTE)	216.00		14.00	230.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Ms Department of Corrections-Support

1 - INSTITUTIONS - PARCHMAN

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	44,075,978					44,075,978		
GENERAL	39,019,284			3,400,000	3,400,000	42,419,284		
ST.SUP.SPECIAL	3,400,000			(3,400,000)	(3,400,000)			
FEDERAL								
OTHER	1,656,694					1,656,694		
TRAVEL	68,434					68,434		
GENERAL	20,000					20,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	48,434					48,434		
CONTRACTUAL	512,200					512,200		
GENERAL	477,000					477,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,200					35,200		
COMMODITIES	2,264,235					2,264,235		
GENERAL	2,254,235					2,254,235		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	46,920,847					46,920,847		

FUNDING:								
GENERAL FUNDS	41,770,519			3,400,000	3,400,000	45,170,519		
ST.SUP.SPCL.FUNDS	3,400,000			(3,400,000)	(3,400,000)			
FEDERAL FUNDS								
OTHER SP.FUNDS	1,750,328					1,750,328		
TOTAL	46,920,847					46,920,847		

POSITIONS:								
GENERAL FTE	1,326.00					1,326.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	51.00					51.00		
TOTAL FTE	1,377.00					1,377.00		

PRIORITY LEVEL:								
	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	22,900,000			(1,500,000)	(1,500,000)	21,400,000		
GENERAL	20,000,000			900,000	900,000	20,900,000		
ST.SUP.SPECIAL	2,400,000			(2,400,000)	(2,400,000)			

PROGRAM DECISION UNITS

Ms Department of Corrections-Support

2 - CENTRAL MS CORRECTIONAL FAC

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	500,000					500,000		
TRAVEL	22,000					22,000		
GENERAL	18,000					18,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000					4,000		
CONTRACTUAL	235,000					235,000		
GENERAL	175,000					175,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,000					60,000		
COMMODITIES	1,726,820					1,726,820		
GENERAL	1,716,820					1,716,820		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	24,883,820			(1,500,000)	(1,500,000)	23,383,820		

FUNDING:

GENERAL FUNDS	21,909,820			900,000	900,000	22,809,820		
ST.SUP.SPCL.FUNDS	2,400,000			(2,400,000)	(2,400,000)			
FEDERAL FUNDS								
OTHER SP.FUNDS	574,000					574,000		
TOTAL	24,883,820			(1,500,000)	(1,500,000)	23,383,820		

POSITIONS:

GENERAL FTE	629.00					629.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	16.00					16.00		
TOTAL FTE	645.00					645.00		

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	17,650,000			(1,500,000)	(1,500,000)	16,150,000		
GENERAL	15,000,000			600,000	600,000	15,600,000		
ST.SUP.SPECIAL	2,100,000			(2,100,000)	(2,100,000)			
FEDERAL								
OTHER	550,000					550,000		
TRAVEL	20,000					20,000		
GENERAL	20,000					20,000		
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Ms Department of Corrections-Support

3 - SOUTH MS CORRECTIONAL FAC

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL	168,500					168,500		
GENERAL	168,500					168,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	1,294,616					1,294,616		
GENERAL	1,294,616					1,294,616		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	19,133,116			(1,500,000)	(1,500,000)	17,633,116		

FUNDING:

GENERAL FUNDS	16,483,116			600,000	600,000	17,083,116		
ST.SUP.SPCL.FUNDS	2,100,000			(2,100,000)	(2,100,000)			
FEDERAL FUNDS								
OTHER SP.FUNDS	550,000					550,000		
TOTAL	19,133,116			(1,500,000)	(1,500,000)	17,633,116		

POSITIONS:

GENERAL FTE	489.00					489.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	13.00					13.00		
TOTAL FTE	502.00					502.00		

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	32,121,955					32,121,955		
GENERAL	20,000,000			1,400,000	1,400,000	21,400,000		
ST.SUP.SPECIAL	1,400,000			(1,400,000)	(1,400,000)			
FEDERAL								
OTHER	10,721,955					10,721,955		
TRAVEL	212,500					212,500		
GENERAL	132,500					132,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,000					80,000		
CONTRACTUAL	1,641,086					1,641,086		
GENERAL	1,641,086					1,641,086		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Ms Department of Corrections-Support

4 - COMMUNITY CORRECTIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	1,072,100					1,072,100		
GENERAL	492,100					492,100		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	580,000					580,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	100,000					100,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000					100,000		
VEHICLES	200,000					200,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,000					200,000		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	35,347,641					35,347,641		

FUNDING:

GENERAL FUNDS	22,265,686			1,400,000	1,400,000	23,665,686		
ST.SUP.SPCL.FUNDS	1,400,000			(1,400,000)	(1,400,000)			
FEDERAL FUNDS								
OTHER SP.FUNDS	11,681,955					11,681,955		
TOTAL	35,347,641					35,347,641		

POSITIONS:

GENERAL FTE	741.00					741.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	87.00					87.00		
TOTAL FTE	828.00					828.00		

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	9,748,068			2,503,999	2,503,999	12,252,067		
GENERAL	8,000,000			3,498,906	3,498,906	11,498,906		
ST.SUP.SPECIAL	994,907			(994,907)	(994,907)			
FEDERAL								
OTHER	753,161					753,161		
TRAVEL	160,000					160,000		
GENERAL	90,000					90,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70,000					70,000		
CONTRACTUAL	21,526,643			(1,744,844)	(1,744,844)	19,781,799		
GENERAL	21,458,437			(1,744,844)	(1,744,844)	19,713,593		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	68,206					68,206		
COMMODITIES	10,997,784			(194,140)	(194,140)	10,803,644		
GENERAL	10,957,784			(194,140)	(194,140)	10,763,644		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000					40,000		
CAPITAL-OTE	274,578					274,578		

PROGRAM DECISION UNITS

Ms Department of Corrections-Support

5 - SUPPORTIVE SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	274,578					274,578		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	665,576					665,576		
GENERAL	665,576					665,576		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES	324,110					324,110		
GENERAL	324,110					324,110		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	542,147					542,147		
GENERAL	433,888					433,888		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	108,259					108,259		
TOTAL	44,238,906			565,015	565,015	44,803,921		

FUNDING:

GENERAL FUNDS	42,204,373			1,559,922	1,559,922	43,764,295		
ST.SUP.SPCL.FUNDS	994,907			(994,907)	(994,907)			
FEDERAL FUNDS								
OTHER SP.FUNDS	1,039,626					1,039,626		
TOTAL	44,238,906			565,015	565,015	44,803,921		

POSITIONS:

GENERAL FTE	216.00					216.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	14.00					14.00		
TOTAL FTE	230.00					230.00		

PRIORITY LEVEL:

				1				
--	--	--	--	---	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Ms Department of Corrections-Support

1 - INSTITUTIONS - PARCHMAN

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi State Penitentiary, a correctional facility in Sunflower County, incarcerates a maximum capacity of 4,435 adult felons as of July 31, 2009. MSP will become an increasingly higher security facility through FY 2011.

II. Program Objective:

Our objective is to insure the security and safety of the citizens of Mississippi by providing a safe, secure facility for housing offenders committed by the courts of Mississippi; to provide for their humane treatment; to provide offenders the opportunity, encouragement, and training for reformation; and to provide free labor to communities and other government entities through work programs.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Continuation:**

No additional funding is requested for FY 10.

See Budget Justification Narrative, Page 45.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Ms Department of Corrections-Support

2 - CENTRAL MS CORRECTIONAL FAC

AGENCY NAME

PROGRAM NAME

I. Program Description:

Central Mississippi Correctional Facility serves as the Central Receiving and Classification Center for the Department of Corrections and incarcerates a maximum of 3,665 offenders, which includes all of the female offenders committed to the Agency.

II. Program Objective:

The objective of Central Ms Correctional Facility is to provide the facilities to receive and classify each inmate committed to the Department of Corrections by the courts. Inmates receive physical exams, psychological testing, and psychiatric screenings in order to determine the appropriate custody level and housing assignment. The Central Ms Correctional Facility houses all female offenders. This facility also provides Vocational and Basic Education courses and provides free labor to communities and other government entities.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Continuation:**

No additional funding is requested for FY 10.

See Budget Justification Narrative, Page 45.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Ms Department of Corrections-Support

3 - SOUTH MS CORRECTIONAL FAC

AGENCY NAME

PROGRAM NAME

I. Program Description:

South Ms Correctional Institution, located in Greene County, incarcerates a maximum of 3,204 medium custody adult felons as of August 1, 2009.

II. Program Objective:

This facility provides housing for a maximum of 3,204 medium security level inmates. The South Ms Correctional Institution provides Vocational and Basic Educational courses; and free labor to communities and other governmental entities.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

No additional funding is requested for FY 10.

See Budget Justification Narrative, Page 45.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Ms Department of Corrections-Support

4 - COMMUNITY CORRECTIONS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This Division of Community Corrections is charged with the supervision of offenders that are still under the jurisdiction of the state as well as all of the inmates housed in the Community Work Centers and Restitution Centers. The division conducts field supervision of offenders and oversees a variety of subprograms that afford offenders an opportunity to re-assimilate into the community.

II. Program Objective:

To supervise offenders participating in the following subprograms:

Community Work Centers: 17 facilities located throughout the state that house minimum security offenders. These offenders work with local governmental entities to provide services to communities statewide. The maximum capacity for Community Work Centers is 1,870.

Restitution Centers: 4 facilities located throughout the state that house probationers. These probationers pay a \$11 a day room and board fee, restitution to their victims and court costs. The maximum inmate capacity (Camp Support) for Resitution Centers is 16. These four restitution centers house approximately 250 probationers.

Field Services: Supervise approximately 27,000 offenders in the community on probation, parole or Earned Released Supervision (ERS). The field officers in this program are responsible for collecting a \$50 per month fee from these offenders which helps finance Community Corrections.

Intensive Supervision Program: This program also known as House Arrest, requires offenders that would otherwise be incarcerated to live and work in their community. Offenders are required at all times to wear electronic monitoring devises and pay a fee of \$80 per month to help offset the cost of this program. Approximately 1,200 offenders are supervised under the Intensive Supervision Program.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Continuation:**

No additional funding is requested for FY 10.

See Budget Justification Narrative, Page 45.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Ms Department of Corrections-Support

5 - SUPPORTIVE SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

To provide the agency's financial and asset management as well as other support services such as Personnel, Management Information Systems (MIS), Telecommunication Management, Procurement, Inmate Banking, Inmate Commissary and Policy Maintenance.

II. Program Objective:

To render the above services in a timely, efficient manner while providing sufficient internal controls to safeguard assets and perform these functions at the least possible cost to taxpayers.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

No additional funding is requested for FY 10.

See Budget Justification Narrative, Page 45.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Ms Department of Corrections-Support

1 - INSTITUTIONS - PARCHMAN

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Average Population	4,079.00	4,208.00	3,960.00
2 Participants in Programs (Inmates)	2,890.00	3,000.00	2,900.00
3 Successful Program Completion (Inmates)	946.00	1,200.00	1,100.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Ms Department of Corrections-Support

2 - CENTRAL MS CORRECTIONAL FAC

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average Population	3,580.00	3,620.00	3,000.00
2 Participants in Programs (Inmates)	1,448.00	1,500.00	1,000.00
3 Successful Program Completion (Inmates)	828.00	1,000.00	750.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Ms Department of Corrections-Support

3 - SOUTH MS CORRECTIONAL FAC

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average Population	3,102.00	3,025.00	2,876.00
2 Participants in Programs (Inmates)	2,367.00	2,400.00	2,000.00
3 Successful Program Completion (Inmates)	1,466.00	1,400.00	1,200.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Ms Department of Corrections-Support

4 - COMMUNITY CORRECTIONS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Supervised Probationers/Parolees	25,910.00	32,000.00	32,000.00
2 Community Work Center Population	1,727.00	1,790.00	1,870.00
3 ISP (House Arrest) Program	1,203.00	1,350.00	1,450.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Ms Department of Corrections-Support

5 - SUPPORTIVE SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Non Security New Hires	105.00	100.00	75.00
2 Security New Hires	750.00	750.00	750.00
3 Non Security Terminations	113.00	105.00	75.00
4 Security Terminations	666.00	800.00	800.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Ms Department of Corrections-Support _____

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTITUTIONS - PARCHMAN				
GENERAL	41,770,519		41,770,519	
ST.SUPPORT SPECIAL	3,400,000		3,400,000	
FEDERAL				
OTHER SPECIAL	1,750,328		1,750,328	
TOTAL	46,920,847		46,920,847	
Narrative Explanation:				
Program Name: (2) CENTRAL MS CORRECTIONAL FAC				
GENERAL	21,909,820		21,909,820	
ST.SUPPORT SPECIAL	2,400,000		2,400,000	
FEDERAL				
OTHER SPECIAL	574,000		574,000	
TOTAL	24,883,820		24,883,820	
Narrative Explanation:				
Program Name: (3) SOUTH MS CORRECTIONAL FAC				
GENERAL	16,483,116		16,483,116	
ST.SUPPORT SPECIAL	2,100,000		2,100,000	
FEDERAL				
OTHER SPECIAL	550,000		550,000	
TOTAL	19,133,116		19,133,116	
Narrative Explanation:				
Program Name: (4) COMMUNITY CORRECTIONS				
GENERAL	22,265,686		22,265,686	
ST.SUPPORT SPECIAL	1,400,000		1,400,000	
FEDERAL				
OTHER SPECIAL	11,681,955		11,681,955	
TOTAL	35,347,641		35,347,641	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Ms Department of Corrections-Support

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) SUPPORTIVE SERVICES				
GENERAL	42,204,373	(4,339,005)	37,865,368	(10.28%)
ST.SUPPORT SPECIAL	994,907		994,907	
FEDERAL				
OTHER SPECIAL	1,039,626		1,039,626	
TOTAL	44,238,906	(4,339,005)	39,899,901	
Narrative Explanation: This agency intends for any 3% reduction to our FY 10 General Fund Support budget to be absorbed through our Salaries, Contractual Services and Commodities category in the Support Service program. The reduction in Salaries would require a hiring freeze and would result in a higher inmate to officer ratio. The reduction in Contractual Services would cause the agency to curtail building repairs. The reduction in Commodities would cause the agency to reduce funding for the purchase of gasoline and other supplies needed to operate the prison system.				
SUMMARY OF ALL PROGRAMS				
GENERAL	144,633,514	(4,339,005)	140,294,509	(3.00%)
ST.SUPPORT SPECIAL	10,294,907		10,294,907	
FEDERAL				
OTHER SPECIAL	15,595,909		15,595,909	
TOTAL	170,524,330	(4,339,005)	166,185,325	

na MEMBERS

Ms Department of Corrections-Support
Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2010

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	na				

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Ms Department of Corrections-Support

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	100,082	97,796	84,702
61020 Employee Training	59,574	60,000	60,000
61030 Travel Registration	7,232	7,500	7,500
TOTAL (A)	166,888	165,296	152,202
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	148,476	140,000	140,000
611XX Transportation of Goods (61180-61190)	31,880	50,000	50,000
61210 Electricity	4,087,937	3,839,554	3,254,633
61220 Gas	2,525,987	2,600,000	2,227,141
61230 Water & Sewage	756,570	760,000	760,000
TOTAL (B)	7,550,850	7,389,554	6,431,774
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	8,585	350	350
61350 Exhibits & Displays			
TOTAL (C)	8,585	350	350
D. RENTS (61400-61499)			
61420 Building & Floor Space	1,108,942	1,316,673	1,315,692
61440 Office Equipment	382,525	451,512	451,512
61460 Other Equipment	5,162	10,000	10,000
61470 Capital Facility	124,560	124,560	124,560
61490 Other Rental (ISP Equipment Rental)	991,696	1,153,035	1,238,445
TOTAL (D)	2,612,885	3,055,780	3,140,209
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	18,860	20,000	20,000
61520 Buildings (Energy Retrofit Phase I & II \$724,760)	1,528,624	1,954,387	1,528,624
61530 Machinery & Field Equipment	28,600	30,000	30,000
61540 Passenger Vehicles	91,954	155,250	155,250
61550 Office Equipment & Furniture	650		
61570 Lab, Medical & Testing Equipment	6,198	7,000	7,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	202,495	261,190	209,014
TOTAL (E)	1,877,381	2,427,827	1,949,888
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	53,263	57,258	57,258
61616 MMRS Fees	352,339	331,198	404,062
61620 Department of Audit	4,350	3,364	3,364
6162X Accounting (61621 - 61624)	38,235	40,000	40,000
6163X Legal (61630-61636)	725,536	689,307	689,307
6164X Medical (61640-61646)	14,622	14,650	14,650
61650 State Personnel Board	504,840	504,840	504,840
6165X Personnel Services Contracts (61651-61658)	435,704	435,000	435,000
6166X Court Cost (61660-61663)	96,483	22,000	22,000
61670 Laboratory & Testing Fees			
61690 Other Fees & Services	4,785,936	4,927,446	4,512,135
61625 Investment Managers & Actuaries Services			
61667 Temp Emp Fee	719,404	708,810	708,810
61683 Contract Workers SPAHRS Matching Account	95,095	87,501	87,501

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Ms Department of Corrections-Support

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
TOTAL (F)	7,825,807	7,821,374	7,478,927
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)		144,871	106,858
61710 Insurance & Fidelity Bonds (Excess Coverage Workers C	343,507	343,507	343,507
61715 Insurance Computer Equipment ITS	11,485	11,485	11,485
61720 Membership Dues	35,722	35,722	35,722
61721 Subscriptions	347	659	659
61730 Laundry Dry Cleaning			
61740 Salvage	368,845	429,934	429,934
TOTAL (G)	759,906	966,178	928,165
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vender	16,931	17,000	17,000
61905 IS Professional Fees - ITS	21,953	45,601	45,601
61913 Install Hardware - Outside Vender			
6191X IS Training/Education (61914-61915)	13,937	14,000	14,000
61917 Service Charges Paid to State Data Center	401,550	407,136	407,136
61918 Data Entry			
61921 Software Acquisition (Time & Attendance \$238,510)	540,723	920,475	920,475
61920 Internet Service Provider	4,271	4,270	4,270
61922 Basic Telephone Monthly - Outside Vender	1,101	1,500	1,500
61923 Basic Telephone Monthly - ITS	260,662	260,662	260,662
61924 Long Distance Charges - Outside Vender	14	521	521
61925 Long Distance Charges - ITS	198,433	198,433	198,433
61926 Private Data Line Monthly Charges - Outside Vendor			
61928 Public Network Access Charges - Outside Vender	15,307	15,000	15,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)	21,583	21,583	21,583
61939 Cellular Usage Time - Outside Vender	101,077	101,077	101,077
61961 Maintenance Repair of IS Equipment	73,499	96,278	96,278
61962 Maintenance Repair of Communication Systems	3,691	3,631	3,631
61980 IS Software Maintenance	75,844	93,403	93,403
61986 Licence Renewal			
61908 Telcom Fee - Outside Vender			
61927 Private Data Line Monthly Charges - ITS		56,500	56,500
TOTAL (H)	1,750,576	2,257,070	2,257,070
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)	90,410		
61999 Contractual Services - No PO Required			
TOTAL (I)	90,410		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	22,643,288	24,083,429	22,338,585
FUNDING SUMMARY:			
GENERAL FUNDS	22,191,213	23,920,023	22,175,179
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	284,386		
OTHER SPECIAL FUNDS	167,689	163,406	163,406
TOTAL FUNDS	22,643,288	24,083,429	22,338,585

**SCHEDULE C
COMMODITIES**

Ms Department of Corrections-Support
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Aggregate, Sand & Gravel	535	600	600
62020 Asphalt	9,397	10,000	10,000
62030 Cement, Lime & Plaster	5,483	6,000	6,000
62040 Lumber Parts			
62050 Steel & Other Metals	26,328	30,000	30,000
62060 Paints	118,714	120,000	120,000
62070 Sign & Sign Material			
62080 Culverts			
62090 Other Maintenance Construction Material	1,443	1,500	1,500
Total (A)	161,900	168,100	168,100
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	96,528	100,000	100,000
62120 Duplication & Reproduction Supplies	93,145	98,000	98,000
62130 Office Supplies & Materials	448,867	475,000	475,000
62140 Paper Supplies	130,183	150,000	150,000
62150 Maps, Manuals & Library Books	4,890	5,000	5,000
62160 Office Equipment (not capital outlay)	7,620	8,000	8,000
Total (B)	781,233	836,000	836,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,336,145	1,300,000	1,200,000
62211 Fuels - Diesel	43,502	45,000	45,000
62220 Lubes, Oil & Grease	23,785	25,000	25,000
62240 Tires	88,429	90,000	90,000
62251 Repair Vehicle	274,770	280,000	280,000
62253 Batteries	20,586	25,000	25,000
62260 Accessories, Chains, Etc.	150	200	200
62280 Shop Supplies	6,642	7,000	7,000
62290 Other Equipment Repair Parts	428,673	450,000	450,000
Total (C)	2,222,682	2,222,200	2,122,200
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Laboratory & Testing Supplies	354	400	400
62320 Engineering Supplies			
62330 Photographic Supplies	114	150	150
62331 Film Processing	133	175	175
62340 Drugs & Chemicals - Medical & Lab Use	145	180	180
62350 Classroom Instructional Material	25,035	26,000	26,000
62370 Educational Supplies			
62390 Other Professional Scientific Supplies & Materials	161,416	170,000	170,000
Total (D)	187,197	196,905	196,905
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies Material	95,882	100,000	100,000
62420 Hardware, Plumbing & Electrical	721,305	750,000	750,000
62430 Small Tools	9,850	1,000	1,000
62450 Janitor Supplies & Cleaning	1,106,092	1,150,000	1,150,000
62460 Wearing Material	2,261,599	2,300,000	2,300,000

**SCHEDULE C
COMMODITIES CONTINUED**

Ms Department of Corrections-Support
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62470 Food	7,804,498	7,749,850	7,655,710
62475 Food-Meeting	12,938	14,000	14,000
62510 Poisons	34,021	35,000	35,000
62530 Uniforms & Wearing Apparel	361,039	375,000	375,000
62540 Linens	447,707	475,000	475,000
62555 IS Equipment Repair Parts	59,572	65,000	65,000
62560 Eating Utensils	58,600	60,000	60,000
62571 Mattresses	52,505	55,000	55,000
62580 Ammunition	57,851	60,000	60,000
62590 Other Supplies & Materials	603,615	650,000	650,000
62480 Feed Animals	8,763	9,000	9,000
62490 Greenhouse & Nursery Supplies			
62500 Fertilizer	5,974	6,500	6,500
62595 Other Equipment	74,176	77,000	77,000
62998 Prior Year Expense	31,859		
Total (E)	13,807,846	13,932,350	13,838,210
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	17,160,858	17,355,555	17,161,415
FUNDING SUMMARY:			
GENERAL FUNDS	16,758,448	16,715,555	16,521,415
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	402,410	640,000	640,000
TOTAL FUNDS	17,160,858	17,355,555	17,161,415

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Ms Department of Corrections-Support
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63140 Improvement Land Right-of-Way	51,200		
63170 Land Purchased for Other Purposes			
TOTAL (A)	51,200		
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
63230 Additions and Betterments	222,813	274,578	274,578
TOTAL (B)	222,813	274,578	274,578
C. INFRASTRUCTURE & OTHER (63500-63999)			
63630 Livestock & Poultry	150		
63998 Capital Outlay	415		
TOTAL (C)	565		
Interest from Equip. Lease Purchase			
TOTAL (D)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	274,578	274,578	274,578
FUNDING SUMMARY:			
GENERAL FUNDS	274,578	274,578	274,578
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	274,578	274,578	274,578

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Ms Department of Corrections-Support

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Mowers	1	6,799					
TOTAL (B)		6,799					
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
TV	1	498					
Cam Corder	3	898					
Surveillance Camera	3	1,871					
Camera							
TOTAL (C)		3,267					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computers	148	129,039	200	174,000	300	875	262,500
Printers	10	6,036			10	1,000	10,000
Laptop Computers	26	29,239	20	24,000	15	1,200	18,000
Controller	1	6,900					
Servers	1	7,148	6	115,020	2	25,000	50,000
Computer Network Appliance					3	45,000	135,000
Switches	1	3,552					
Server Racks			4	2,500			
UPS			15	22,500	20	1,500	30,000
Routers			10	4,660	10	466	4,660
Data Storage System	1	23,785	2	183,752	2	45,000	90,000
Projector			4	5,600			
Spam Filter & Remailer System			1	50,000			
TOTAL (D)		205,699		582,032			600,160
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX	2	240,504	1	65,248	1		64,308
TOTAL (E)		240,504		65,248			64,308
F. OTHER EQUIPMENT							
Can Opener	3	898					
Hot Water Boiler	1	9,400					
Tire Machine	2	6,685					
Pressurer Washer	1	4,843					
Washing Machine	4	106,039					
Metal Detector			3	22,446	3	7,036	21,108
Electric Fence	1	33,744	1	25,000			
Key Machine	1	1,479					
Gate Lock	1	1,017					
A/C / Heating Unit	23	58,423					
Conveyor Scanner			1	40,000	2	40,000	80,000
Welder	2	3,209					
Plasma Cutter	3	5,683					
Automotive Scanner	1	985					
Compressor	6	23,832					
Floor Scrubber	1	7,241					
Drain Cleaning Machine	1	24,820					
Pump	1	8,755					

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Ms Department of Corrections-Support

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Winch	1	1,350					
Pistol	33	12,072					
Fire Alarm System	1	24,000					
Bullet Proof Vest			50	30,850			
TOTAL (F)		334,475		118,296			101,108
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		790,744		765,576			765,576
FUNDING SUMMARY:							
GENERAL FUNDS		660,902		665,576			665,576
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		129,842		100,000			100,000
TOTAL FUNDS		790,744		765,576			765,576

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Ms Department of Corrections-Support

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)	25	21	273,525	13	170,832	19	247,475
63310 Automobile, Full Size Sedan (AU FS)	60						
63310 Automobile, Mid Size Sedan (AU MS)	168						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	39						
63390 Truck, Compact Pickup (TK CU)	11			2	24,843		
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	97					1	13,979
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	8						
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	162	11	239,456	19	328,435	12	262,656
63393 Van, Mid Size (VN MV)	41						
63400 Other Vehicles	38	1	43,235				
TOTAL (A)	649	33	556,216	34	524,110	32	524,110
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			556,216		524,110		524,110
FUNDING SUMMARY:							
GENERAL FUNDS			324,110		324,110		324,110
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			232,106		200,000		200,000
TOTAL FUNDS			556,216		524,110		524,110

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Ms Department of Corrections-Support
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	203						
Total (A)	203						
B. PAGERS (63434)							
63434 Pagers, Paging Equipment	243						
Total (B)	243						
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc	28						
Total (C)	28						
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Ms Department of Corrections-Support

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grant of Political Subdivision	602,970		
TOTAL (B)	602,970		
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases	12,183	17,077	18,017
65020 Interest on Engery Retrofit Project	134,582		
TOTAL (D)	146,765	17,077	18,017
E. OTHER (66000-89999)			
89150 Transfer to Other Funds	19,279	525,070	524,130
69998 Prior Year Expense			
78120 Vehicle Inspection Stickers			
TOTAL (E)	19,279	525,070	524,130
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	769,014	542,147	542,147
FUNDING SUMMARY:			
GENERAL FUNDS	166,044	433,888	433,888
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	602,970		
OTHER SPECIAL FUNDS		108,259	108,259
TOTAL FUNDS	769,014	542,147	542,147

**NARRATIVE
2011 BUDGET REQUEST**

Ms Department of Corrections-Support
Name of Agency

na

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Ms Department of Corrections-Support

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Allen, Barbara	New Orleans, LA	ACA Summer Conference	887	2551
Allen, Babara	Kissimmee, FL	ACA Conference	162	2551
Anthony, Mark	Kissimmee, FL	ACA Conference	956	2551
Bingham, Margaret	Kissimmee, FL	ACA Conference	1,590	2551
Bobinger, Shelli Marie	Las Vegas, NV	APPA Conference	889	2551
Box, Melinda	Nashville, TN	Natl Assoc fo Victim Services	780	2551
Brand, William	San Antonio, TX	SSCA Conference	519	2551
Brand, William	New Orleans, LA	ACA Summer Conference	886	2551
Brand, William	Kissimmee, FL	ACA Conference	652	2551
Brooks, Pamela	Colorada Springs, CO	NAIA Annual Conference	1,255	2551
Buie, Valerie	Kissimmee, FL	ACA Conference	303	2551
Bullock, Anthony	San Antonio, TX	SSCA Conference	509	2551
Burton, Jo	San Antonio, TX	SSCA Conference	308	2551
Burton, Jo	New Orleans, LA	ACA Conference	944	2551
Burton, Jo	Shreveport, LA	SSCA Mid-Winter Conference	156	2551
Chatman, Donnis	New Orleans, LA	ACA Summer Conference	818	2551
Chatman, Donnis	Kissimmee, FL	ACA Conference	1,566	2551
Clawson, Judy	Saratoga Springs, NY	ACA Accredit Managers	849	2551
Cole, Lora	New Orleans, LA	ACA Summer Conference	220	2551
Cole, Lora	Las Vegas, NV	APPA Conference	747	2551
Cole, Lora	New York City, NY	Family Justice Advisory Board	162	2551
Dean- Wilson, Patricia	New Orleans, LA	ACA Summer Conference	760	2551
Dean-Wilson, Patricia	Kissimmee, FL	ACA Conference	1,661	2551
Dickson, William	San Antonio, TX	SSCA Conference	772	2551
Dobbins, Charles	New Orleans, LA	ACA Summer Conference	1,127	2551
Dobbins, Patricia	New Orleans, LA	ACA Summer Conference	977	2551
Edwards, Albert	New Orleans, LA	ACA Summer Conference	948	2551
England, Marsha	San Antonio, TX	SSCA Conference	552	2551
England, Marsha	New Orleans, LA	ACA Summer Conference	917	2551
England, Marsha	Shreveport, LA	SSCA Mid-Winter Conference	216	2551
Epps, Christopher	Birmingham, LA	Proteus Meeting	193	2551
Epps, Christopher	LA-FL	ACA Conference	304	2551
Epps, Christopher	Mobile, AL	Communication Meeting	231	2551
Epps, Christopher	Washington, DC	Meet MS Delegates	695	2551
Epps, Christopher	AL-LA-TX	SSCA Board Meeting	1,633	2551
Epps, Christopher	Savannah, GA	ASCA Southern Directors	274	2551
Epps, Christopher	Colorado Springs, CO	CPOF Annual Conference	203	2551
Evans, Vicky	San Antonio, TX	SSCA Conference	539	2551
Greenleaf, Bill	San Antonio, TX	SSCA Conference	800	2551
Greenleaf, Bill	Shreveport, LA	SSCA Mid-Winter Conference	230	2551
Gregory, Dennis	Kissimmee, FL	ACA Conference	180	2551
Griffen, Garriett	San Antonio, TX	Locksmith School	933	2551
Gutherz, Christine	New Orleans, LA	ACA Summer Conference	720	2551
Hancock, Regina	Memphis, TN	NAAWS	433	2551
Hearn, Sherry	Saratoga Springs, NY	ACA Accredit Managers	821	2551
Hill, Marion	New Orleans, LA	Emergency Preparedness Meeting	643	2551

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Ms Department of Corrections-Support

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Hinton, Jerry	Fort Worth, TX	Armorer School	290	2551
Hinton, Jerry	Tishomingo, OK	NRA Training	336	2551
Hoeflich, Albert	Daytona Beach, FL	Defense Tech Instructor Training	620	2551
Holman, James	Memphis, TN	NAAWS	532	2551
Holman, Linda	San Antonio, TX	SSCA Conference	689	2551
Holman, Linda	New Orleans, LA	ACA Summer Conference	196	2551
Holman, Linda	Kissimmee, FL	ACA Conference	1,627	2551
Jackson, Kevin	New Orleans, LA	ACA Summer Conference	152	2551
Jett-Smith, Linda	San Antonio, TX	SSCA Conference	498	2551
Jett-Smith, Linda	Shreveport, LA	SSCA Mid-Winter Conference	217	2551
Jones, Neil	San Antonio, TX	SSCA Conference	702	2551
Jones, Neil	Shreveport, LA	SSCA Mid-Winter Conference	198	2551
Kelly, Lawrence	Kissimmee, FL	ACA Conference	1,261	2551
Kelly, Lawrence	Memphis, TN	NAAWS	559	2551
King, Ronald	New Orleans, LA	ACA Summer Conference	482	2551
King, Ronald	Memphis, TN	NAAWS	428	2551
Knott, Peggy	Oklahoma City, OK	South Central Regional Conference	336	2551
Ladner, Tina	New Orleans, LA	ACA Summer Conference	882	2551
Ladner, Tina	Memphis, TN	NAAWS	479	2551
Land, Charlotte	Colorado Springs, CO	NAIA Annual Conference	1,444	2551
Lee, Pamela	Huntsville, TX	Warden's PEER Training	430	2551
Lee, Vanessa	Colorado Springs, CO	CPOF Annual Conference	410	2551
Lockhart, Walter	New Orleans, LA	ACA Summer Conference	181	2551
Lockhart, Walter	Kissimmee, FL	ACA Conference	398	2551
Mallett, Jeworski	New Orleans, LA	ACA Summer Conference	798	2551
Marsalis, Gay	New Orleans, LA	ACA Summer Conference	858	2551
Matheney, Everett	New Orleans, LA	ACA Summer Conference	826	2551
Matheney, Everett	Kissimmee, FL	ACA Conference	289	2551
McEntee, Grady	New Orleans, LA	ACA Summer Conference	754	2551
McGarrity, Bill	New Orleans, LA	ACA Summer Conference	818	2551
McNulty, Raymond	Richmond, KY	Correctional Safety Training	555	2551
McTeer, Lee	San Antonio, TX	SSCA Conference	534	2551
McTeer, Lee	New Orleans, LA	ACA Summer Conference	558	2551
Meredith, Billy	Las Vegas, NV	APPA	667	2551
Morris, Timothy	Memphis, TN	NAAWS	559	2551
Neely, Christopher	New Orleans, LA	ACA Summer Conference	1,300	2551
Norman, Marcus	New Orleans, LA	ACA Summer Conference	751	2551
Norman, Marcus	Saratoga Springs, NY	ACA Accredited Managers	548	2551
North, Ken	Louisville, KY	NMGTF Conference	710	2551
North, Ken	Washington, DC	Meet MS Delegates	662	2551
Overstreet, Marvin	Kissimmee, FL	ACA Conference	1,600	2551
Owens, Patricia	Annapolis, MD	Corr Education Assoc	762	2551
Perry, Gloria	New Orleans, LA	LMHPCO Leadership Conference	554	2551
Perry, Gloria	Indianapolis, IN	CCHA Conference	137	2551
Phongam, Viruth	San Antonio, TX	SSCA Conference	599	2551
Phongam, Viruth	New Orleans, LA	ACA Summer Conference	684	2551

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Ms Department of Corrections-Support

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Presley, Dwight	New Orleans, LA	ACA Summer Conference	820	2551
Presley, Dwight	Dallas, TX	Nat'l Institute of Corrections	136	2551
Robinson, Sherry	Bloomington, MN	Nat'l Assoc of Correctional Records	1,213	2551
Scott, Rickey	Louisville, KY	NMGTF Conference	656	2551
Scott, Robert	Memphis, TN	NAAWS	696	2551
Seabrook, Theresa	Memphis, TN	NAAWS	433	2551
Seaton, Linda	New Orleans, LA	ACA Summer Conference	66	2551
Smith, Jesse	San Antonio, TX	SSCA Conference	730	2551
Smith, Jesse	New Orleans, LA	ACA Summer Conference	251	2551
Smith, Jesse	Louisville, KY	US Army Recruiting Partnership	627	2551
Sparkman, Emmitt	New Orleans, LA	ACA Summer Conference	946	2551
Steward, Reginald	New Orleans, LA	ACA Summer Conference	774	2551
Stubbs, Sheila	San Antonio, TX	SSCA Conference	833	2551
Sullivan, David	Las Vegas, NV	APPA Conference	858	2551
Sumner, Willie	Las Vegas, NV	APPA Conference	682	2551
Tenner, Priscilla	New Orleans, LA	ACA Summer Conference	1,117	2551
Tenner, Priscilla	Kissimmee, FL	ACA Conference	1,625	2551
Twiner, Rita	New Orleans, LA	ACA Summer Conference	186	2551
Tyler, Barbara	New Orleans, LA	ACA Summer Conference	405	2551
Valentine, Kenneth	New Orleans, LA	ACA Summer Conference	799	2551
Vincent, Leonard	Washington, DC	Meet MS Delegates	693	2551
Vincent, Leonard	Washington, DC	Mock 5th Circuit Appeal	647	2551
Walters, Beverly	Fort Worth, TX	NIC Program	1,359	2551
Warnock, Shannon	Chicago, IL	APAI Conference	1,330	2551
Weathers, Ruby	New Orleans, LA	ACA Summer Conference	243	2551
Weathers, Ruby	Des Moines, IA	Women Working in Corrections Conference	652	2551
Welch, Bobby	New Orleans, LA	ACA Summer Conference	922	2551
Welch, Bobby	Kissimmee, FL	ACA Conference	628	2551
Welch, Bobby	Saratoga Springs, NY	ACA Accredited Managers	618	2551
Wiley, Angela	Saratoga Springs, NY	ACA Accredited Managers	696	2551
Wilkins, James	Daytona Beach, FL	Defense Tech Instructors Training	620	2551
Williams, Jerry	New Orleans, LA	ACA Summer Conference	960	2551
Williams, Jerry	New Orleans, LA	Emergency Preparedness Training	517	2551
Wilson, Charles	San Antonio, TX	SSCA Conference	700	2551
Wilson, Charles	Shreveport, LA	SSCA Mid-Winter Conference	198	2551
Winkel, Eydie	Memphis, TN	NAAWS	532	2551
Box, Melinda	Shreveport, LA	SSCA Mid-Winter Conference	212	3551
Davis, Nolan	North Charleston, SC	Correctional Food Training	776	3551
Lee, Adam		MS SAVIN	1,181	3551
Epps, Christopher	Memphis, TN	Desoto Cty Jail	275	3554
Perry, Gloria	Alexandria, VA	CCHA Conference	168	3554
Reeves, Robert	Richmond, KY	Correctional Safety Officer Training	800	3554
Sparkman, Emmitt	Durham, NC	Executive Deputy Directors Training	161	3554
Staniel, Sonja	Colorado Springs, CO	CPOF Annual Conference	680	3554
Blevins, Nathan	Las Vegas, NV	APPA Conference	209	3556
Brand, William	Colorado Springs, CO	CPOF Annual Conference	385	3556

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Ms Department of Corrections-Support

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Herman, Michael	San Antonio, TX	SSCA Conference	482	3556
Total Out of State Travel Cost			\$91,287	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS		53,263	57,258	57,258	2551
<i>Comp. Rate: \$53,263.00 per year</i>					
TOTAL 61615 SAAS Fees - DFA		53,263	57,258	57,258	
61616 MMRS Fees					
State Treasurer 3125 / MMRS		352,339	331,198	404,062	2551
<i>Comp. Rate: \$352,339.00 per year</i>					
TOTAL 61616 MMRS Fees		352,339	331,198	404,062	
61620 Department of Audit					
State Treasurer 3155 / State Auditors Office		4,350	3,364	3,364	2551
<i>Comp. Rate: \$12.50 hr</i>					
TOTAL 61620 Department of Audit		4,350	3,364	3,364	
6162X Accounting (61621 - 61624)					
BKD / Auditors		38,235	40,000	40,000	2551
<i>Comp. Rate: \$91.55hr</i>					
TOTAL 6162X Accounting (61621 - 61624)		38,235	40,000	40,000	
6163X Legal (61630-61636)					
Alexander & Watson / Attorney		7,514			2551
<i>Comp. Rate: \$125.00 per hour</i>					
Davis, Howard Q / Attorney		6,913			2551
<i>Comp. Rate: \$50.00 per hour</i>					
Martin, Steve / Attorney		5,764			2551
<i>Comp. Rate: \$125.00 per hour + expens</i>					
Mounger, Whitman / Attorney		3,493			2551
<i>Comp. Rate: \$50.00 per hour</i>					
Scott D. Smith Atty at Law / Attorney		1,250			2551
<i>Comp. Rate: \$1,250.00 per case</i>					
State Treasurer 3071 / Attorney General		583,714	583,714	583,714	2551
<i>Comp. Rate: \$583,714per year</i>					
Stuckey, Walde / Attorney		5,077			2551
<i>Comp. Rate: \$50.00 per hour</i>					
Trotter, William / Attorney		2,898			2551
<i>Comp. Rate: \$50.00 per hour</i>					
Ronald Welch / Attorney		103,368	105,593	105,593	2551
<i>Comp. Rate: \$8,799.00 mo</i>					
Williams, Demetrice / Attorney		3,472			2551
<i>Comp. Rate: \$50.00 per hour</i>					
Williams, Rosharwin / Attorney		2,073			2551
<i>Comp. Rate: \$50.00 per hour</i>					
TOTAL 6163X Legal (61630-61636)		725,536	689,307	689,307	
6164X Medical (61640-61646)					
All Animal Clinic / Veterinary Services		1,479	1,500	1,500	2551
<i>Comp. Rate: \$125.00 per visit</i>					
Dr. Glenn Gates / Veterinary Services		882	850	850	2551
<i>Comp. Rate: \$20.00 per visit + treatm</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
MEA Drug Testing Consortium / Drug Testing <i>Comp. Rate: \$25.00 - \$40.00 per test</i>		8,975	9,000	9,000	2551
Ms State Univ-Vet School / Veterinary Services <i>Comp. Rate: \$15.00 per visit</i>		1,286	1,300	1,300	2551
Rankin Animal Clinic / Veterinary Services <i>Comp. Rate: \$35.00 per visit + treatm</i>		2,000	2,000	2,000	2551
TOTAL 6164X Medical (61640-61646)		14,622	14,650	14,650	
61650 State Personnel Board					
State Treasurer 3614 / State Personnel Board <i>Comp. Rate: \$140.00 per position</i>		504,840	504,840	504,840	2551
TOTAL 61650 State Personnel Board		504,840	504,840	504,840	
6165X Personnel Services Contracts (61651-61658)					
Barton, Yvonne / Nurse Specialty Care Coordinator <i>Comp. Rate: \$42.00 per hour</i>		79,716	79,500	79,500	2551
Beeler, John / Farm Staff <i>Comp. Rate: \$9.97 per hour</i>		11,174	11,100	11,100	2551
Brown, James / Nurse Specialty Care Coordinator <i>Comp. Rate: \$30.00 per hour</i>		60,848	60,600	60,600	2551
Brice, Tamuriel / Healthcare Ombudsman <i>Comp. Rate: \$20.00 per hour</i>		39,946	39,500	39,500	2551
Funchess, Katrice / Nurse Specialty Care Coordinator <i>Comp. Rate: \$37.00 per hour</i>		27,380	27,300	27,300	2551
Hicks, Patricia / Medical Assistant <i>Comp. Rate: \$27.00 per hour</i>		54,120	54,100	54,100	2551
Lewis, Linda / Central Health Records Manager <i>Comp. Rate: \$17.00 per hour</i>		33,921	33,500	33,500	2551
Murray, Tiffany / Administrative Psychologist <i>Comp. Rate: \$40.00 per hour</i>		49,920	49,900	49,900	2551
Nolan, Linda / Specialty Care Claims Processor <i>Comp. Rate: \$23.00 per hour</i>		44,080	44,000	44,000	2551
Smith, Kimberly / Medical Assistant <i>Comp. Rate: \$15.00 per hour</i>		28,695	29,600	29,600	2551
Walker, Sharon / Asst. Medical Claims Processer <i>Comp. Rate: \$16.00 per hour</i>		5,904	5,900	5,900	2551
TOTAL 6165X Personnel Services Contracts (61651-61658)		435,704	435,000	435,000	
6166X Court Cost (61660-61663)					
Allen, Janith / Transcript <i>Comp. Rate: \$469.00 per case</i>		469	500	500	2551
Brooks Court Reporting / Deposition <i>Comp. Rate: \$257.00 per case</i>		158	200	200	2551
Greene Cty Circuit Clerk / Court Cost <i>Comp. Rate: \$93.00 per case</i>		5,091	5,100	5,100	2551
Heiden & Garland / Notary Fee <i>Comp. Rate: \$51.00 per notary</i>		51	50	50	2551
Legalink Inc / Transcript <i>Comp. Rate: \$287.00 per case</i>		287	300	300	2551
State Treasurer 3614 / Personnel Hearings <i>Comp. Rate: \$50.00 per hearing</i>		3,141	3,200	3,200	2551

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Stegall Notary / Notary Fee <i>Comp. Rate: \$93.00 per notary</i>		536	550	550	2551
Sunflower Circuit Clerk / Court Cost <i>Comp. Rate: \$95.00-\$110.00 per case</i>		86,400	11,750	11,750	2551
US District Court-Southern / Filing Fee <i>Comp. Rate: \$350.00 per case</i>		350	350	350	2551
TOTAL 6166X Court Cost (61660-61663)		96,483	22,000	22,000	
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
61690 Other Fees & Services					
Advantage Energy / Alternative Gas Supply Evaluation <i>Comp. Rate: \$750.00 per month</i>		1,500			2551
Airgas Mid South / Cylinder Deposit <i>Comp. Rate: \$1,125.00 per deposit</i>		1,125			2551
All-State Tank / Septic Tank Service <i>Comp. Rate: \$2,215 per visit</i>		2,215			2551
American Correctional Assoc / Accreditation <i>Comp. Rate: \$4,455.50 per facility</i>		95,160	50,000	50,000	2551
American Fire & Safety / Fire Alarm Inspection <i>Comp. Rate: \$809.00 per alarm</i>		800	800	800	2551
American Transition Services / ERS/Restitution Housing <i>Comp. Rate: \$6.00 - \$20.00 per day</i>		70,437	200,000	200,000	2551
Archer Alarms & Telephone / Alarm Service <i>Comp. Rate: \$20.00 per month</i>		240	240	240	2551
Armstrong, Robert / Contract Worker <i>Comp. Rate: \$220.00 per event</i>	Y	152	150	150	2551
Auto-Chlor / Fuel Surcharge <i>Comp. Rate: \$5.00 - \$5.95 per visit</i>		1,012	1,012	1,012	2551
Barnett's Body Shop / Wrecker Service <i>Comp. Rate: \$200.00 per tow</i>		200	200	200	2551
Bridgestone-Firestone / Disposal & Fuel Surcharge <i>Comp. Rate: \$1.00 - \$30.00 per charge</i>		145	145	145	2551
Bryant Tire & Services / Wrecker Service <i>Comp. Rate: \$150.00 per tow</i>		150	150	150	2551
Bureau Of Prisons / Inmate Housing <i>Comp. Rate: \$67.12-\$71.73 per day</i>		125,094	125,094	125,094	2551
Business Communications / Installation of Software <i>Comp. Rate: \$1,283 per install</i>		1,283	1,283	1,283	2551
Choicepoint Business / Investigative Services <i>Comp. Rate: \$1,876.00 per case</i>		1,805	1,800	1,800	2551
Clark Associates / Copy Charge <i>Comp. Rate: \$.073 per lft</i>		61	61	61	2551
Dept of Public Safety / Auto Inspection <i>Comp. Rate: \$10.00 per inspection</i>		20			2551
Dugan, Lawrence / Backflow Test <i>Comp. Rate: \$50.00 per test</i>		1,785	1,785	1,785	2551
E Daniels / Natural Gas Survey <i>Comp. Rate: \$642.50 per test</i>		1,785	1,785	1,785	2551
Fashion Inc of Jackson / Setup Fee <i>Comp. Rate: \$45.00 per setup</i>		45			2551

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
FBI National Academy / Traing Class <i>Comp. Rate: \$115.00 per class</i>		115	115	115	2551
GCR Tire Center / Fuel Surcharge <i>Comp. Rate: \$2.00 per charge</i>		2			2551
Global Sector / Guard Service <i>Comp. Rate: \$10.00 hr</i>		190			2551
Halls Wrecker Service / Wrecker Service <i>Comp. Rate: \$350.00 per haul</i>		3,386	3,500	3,500	2551
Infipro Intrusion & Fire Protection / Monitoring Service <i>Comp. Rate: \$516.00 per year</i>		516	516	516	2551
Inquistor Inc / Investigation Services <i>Comp. Rate: \$10,219.00 per case</i>		10,219	10,219	10,219	2551
J's Mobility Unlimited / Installation of Chair Lift <i>Comp. Rate: \$825.00 per install</i>		825	825	825	2551
JFA Associates / Population Forecast <i>Comp. Rate: \$27,000.00 per projection</i>		27,000	27,000	27,000	2551
JohnsonDiversey / Fuel Surcharge <i>Comp. Rate: \$30.88 per trip</i>		95			2551
KRONOS Inc / Consultant <i>Comp. Rate: \$214.50 per hour</i>		4,290	4,290	4,290	2551
Lawrence, James / Fire Alarm Inspection <i>Comp. Rate: \$125.00 per alarm</i>		5,750	5,750	5,750	2551
Lewis Wrecker Service / Wrecker Service & Storage Fee <i>Comp. Rate: \$25.00 - \$75.00 per</i>		175	175	175	2551
Lexis-Nexis / Access Fee <i>Comp. Rate: \$165.00 per month</i>		660	660	660	2551
Little Texas Auto Sales / Wrecker Service <i>Comp. Rate: \$150.00 per tow</i>		150			2551
Loper, Jimmy / Wrecker Service <i>Comp. Rate: \$125.00 per tow</i>		125			2551
Lott, Joyce / Framing <i>Comp. Rate: \$75.00 per frame</i>		75			2551
Luckett Pump & Well / Backflow Test <i>Comp. Rate: \$2,345.00 per month</i>		2,345	2,345	2,345	2551
Magnolia Clipping Service / News Service <i>Comp. Rate: \$433.00 per month</i>		4,355	4,355	4,355	2551
Magnolia Disposal Services / Fuel Surcharge <i>Comp. Rate: \$9.00 per visit</i>		45	45	45	2551
Manpower / Contract Workers <i>Comp. Rate: \$8.44 - \$11.80 per hour</i>		865,454	875,000	875,000	2551
Martin Blough / Fire System Inspection <i>Comp. Rate: \$82.00 per alarm</i>		4,400	4,400	4,400	2551
James McCaa / CDL <i>Comp. Rate: \$103.00 per license</i>		103			2551
Meteorlogix / Weather Service <i>Comp. Rate: \$97.00 per month</i>		3,202	3,202	3,202	2551
Mid Delta Cold Storage / Food Storage <i>Comp. Rate: \$.98 per 100 lbs</i>		13,508	13,508	13,508	2551
Mills, Dianna / Ploygraph <i>Comp. Rate: \$100.00 per test</i>		2,200	2,200	2,200	2551
Modular Space Corp / Trail Dismantle <i>Comp. Rate: \$4,195 per dismantle</i>		4,195	4,195	4,195	2551

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
MRDB Holding / Alternative Gas Evaluation <i>Comp. Rate: \$625.00 per month</i>		7,500	7,500	7,500	2551
MS Mortuary Services / Embalming & Autopy <i>Comp. Rate: \$75.00/\$375.00 per case</i>		3,139	3,140	3,140	2551
MS Prison Industries / Security <i>Comp. Rate: \$10.00 per hour</i>		10,218	10,218	10,218	2551
MS State Dept of Health / Water Testing <i>Comp. Rate: \$2.60 per connection</i>		9,212	9,212	9,212	2551
NAPA Auto / Core Charge <i>Comp. Rate: \$20.50 per core</i>		477			2551
Natl Narcotic Detector Dog / Certificate Fee <i>Comp. Rate: \$25.00 per certificate</i>		150	150	150	2551
Nat'l Police Canine Assn / Certification Fee <i>Comp. Rate: \$20.00 per certification</i>		140	140	140	2551
Nexair / Fuel Surcharge <i>Comp. Rate: \$15.00 per trip</i>		7,319			2551
North Atlantic Extradition / Extradition Services <i>Comp. Rate: \$.90 per mile</i>		248,017	250,000	250,000	2551
North Atlantic Securitiy / Security Services <i>Comp. Rate: \$10.25 per hour</i>		1,804	2,000	2,000	2551
Notary Public Underwriters / Notary Fee <i>Comp. Rate: \$25.00 per fee</i>		25			2551
O'Reilly Automotive / Core Charge <i>Comp. Rate: \$10.00 per core</i>		10			2551
Pacer Services / Electronic Court Records <i>Comp. Rate: .60 per min/.08 per page</i>		790	700	700	2551
Paul's Discount Glass / Fuel Surcharge <i>Comp. Rate: \$5.00 per visit</i>		5			2551
Pennington & Trim Alarm / Monitoring Fee <i>Comp. Rate: \$308.00 per year</i>		308	308	308	2551
Pitcock Meats / Hog Processing <i>Comp. Rate: .45 per pound</i>		73,863	75,000	75,000	2551
Postage Savers / Newsletter Mailing <i>Comp. Rate: \$281.00 per month</i>		281	281	281	2551
R R Brink Locking Systems / Solenoid Fee <i>Comp. Rate: \$140.00 per solenoid</i>		140			2551
Ratliff, Theresa / Printing <i>Comp. Rate: \$6.78 per print</i>		2,988	3,000	3,000	2551
Safetylink / Alarm Installation <i>Comp. Rate: \$875.00 per alarm</i>		220			2551
Safety Risk Services / Workers Comp TPA Service <i>Comp. Rate: \$50.00 - \$600.00 per clai</i>		137,600	172,924	172,924	2551
Securitas Security / Security Service <i>Comp. Rate: \$9.50 per hour</i>		22,781			2551
Security Equipment Supply / Restocking Fee <i>Comp. Rate: \$47.50 - \$87.75 per item</i>		135			2551
Service Partners / Fuel Surcharge <i>Comp. Rate: \$30.00 per visit</i>		30			2551
Tidwell, Chad / Wrecker Service <i>Comp. Rate: \$270.00 per tow</i>		270			2551
Severn Trent Labarotories / Water Service Agreement <i>Comp. Rate: \$3,989 per month</i>		8,973	8,973	8,973	2551

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Siemens / Fire Alarm System <i>Comp. Rate: \$1,560.00 per system</i>		3,450	3,450	3,450	2551
Smith Detection / Training-Service agreement <i>Comp. Rate: \$3,000.00-\$4,900 per</i>		4,950			2551
State Treasurer 3584 / Tank Fees <i>Comp. Rate: \$100.00 per tank</i>		1,600	1,600	1,600	2551
State Treasurer 3713 / Analytical Fees <i>Comp. Rate: \$50.00 test</i>		2,650	2,650	2,650	2551
Streeter, Jessie / Contract Employee <i>Comp. Rate: \$416.50 per event</i>	Y	205	200	200	2551
Toler Wrecker Service / Wrecker Service <i>Comp. Rate: \$75.00 per haul</i>		75			2551
Trustmark Nat'l Bank / Research Fee <i>Comp. Rate: \$4,355 per case</i>		71			2551
Turner, Ruloff III / Contract Worker <i>Comp. Rate: \$20.00 per hour</i>	Y	22,276	22,276	22,276	2551
US Court of Appeals / Readmission Fee <i>Comp. Rate: \$10.00 per fee</i>		10	10	10	2551
Valley Foods / Food Service <i>Comp. Rate: \$.6449 per inmate day</i>		2,886,518	3,002,366	2,587,055	2551
Waring Oil Co / Fuel Surcharge <i>Comp. Rate: \$16.00 charge</i>		16			2551
Waste Oil Collectors / Motor Oil Collection <i>Comp. Rate: \$160.00 per visit</i>		160	160	160	2551
Water & Waste Specialties / Fuel Surcharge <i>Comp. Rate: \$26.60 per trip</i>		70			2551
Wood's Fire Protection / Fire System Inspection <i>Comp. Rate: \$256.00 per alarm</i>		4,383	4,383	4,383	2551
Gilbert, Joan / Contract Employee <i>Comp. Rate: \$5,293.92 per month</i>	Y	64,588			3551
Mars Marketing / Setup Fee <i>Comp. Rate: \$125.00 setup</i>		125			3551
TOTAL 61690 Other Fees & Services		4,785,936	4,927,446	4,512,135	
61625 Investment Managers & Actuaries Services					
TOTAL 61625 Investment Managers & Actuaries Services					
61667 Temp Emp Fee					
Ayers, Connie / Hearing Officer <i>Comp. Rate: \$20.00 per hour</i>	Y	18,150	18,150	18,150	2551
Barber, Terry / Security <i>Comp. Rate: \$11.25 per hour</i>		3,167	3,170	3,170	2551
Beasley, Nancy / Security <i>Comp. Rate: \$11.25 per hour</i>	Y	13,556	13,560	13,560	2551
Bradley, James / Security <i>Comp. Rate: \$11.25 per hour</i>		5,527	5,530	5,530	2551
Branch, Corionna / Medical Assistant <i>Comp. Rate: \$8.50 per hour</i>		4,628	4,630	4,630	2551
Brown, Doris Ann / Farming Staff <i>Comp. Rate: \$9.97 per hour</i>		21,069	21,070	21,070	2551
Buckner, LaMarcus / Security <i>Comp. Rate: \$11.25 per hour</i>		14,611	14,615	14,615	2551

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Cashaw, Kristin / Security <i>Comp. Rate: \$11.25 per hour</i>		12,743	12,745	12,745	2551
Cole, Sylvia / Accounts Payable <i>Comp. Rate: \$11.00 per hour</i>		9,169	9,170	9,170	2551
Daves, William / Security <i>Comp. Rate: \$11.25 per hour</i>		937	940	940	2551
Davis, Charlotte / Security <i>Comp. Rate: \$11.25 per hour</i>		22,111	22,120	22,120	2551
Davis, Hope / Medical Staff <i>Comp. Rate: \$15.00 per hour</i>		18,425	18,430	18,430	2551
Denson, Latoya / Security <i>Comp. Rate: \$11.25 per hour</i>		3,468	3,470	3,470	2551
Drake, Angela / Medical Administrative Asst. <i>Comp. Rate: \$10.00 per hour</i>		23,380	23,380	23,380	2551
Dudley, Robert / Security <i>Comp. Rate: \$11.25 per hour</i>		14,473	14,480	14,480	2551
Everett, Lisa / Security <i>Comp. Rate: \$11.25 per hour</i>		6,435	6,440	6,440	2551
Fleming, Eunice / Security <i>Comp. Rate: \$11.25 per hour</i>		11,056	11,060	11,060	2551
Funchess, Katrice / Nurse Specialty Care Coordinator <i>Comp. Rate: \$37.00 per hour</i>		43,882	43,885	43,885	2551
Garrett, Jakia / Security <i>Comp. Rate: \$11.25 per hour</i>		9,104	9,110	9,110	2551
Harrison, Joe / Security <i>Comp. Rate: \$11.25 per hour</i>		16,664	16,670	16,670	2551
Hendricks, Ashley / Classification Officer <i>Comp. Rate: \$10.00 per hour</i>		2,296	2,300	2,300	2551
Hollman, Katherine / Security <i>Comp. Rate: \$11.25 per hour</i>		2,945	2,950	2,950	2551
Jackson, Corretta / Security <i>Comp. Rate: \$11.25 per hour</i>		11,147	11,150	11,150	2551
Leverette, Bruce / Security <i>Comp. Rate: \$11.25 per hour</i>		9,593			2551
Leverette, Teresa Michelle / Security <i>Comp. Rate: \$11.25 per hour</i>		11,138	11,140	11,140	2551
Levison, Daphne / Nurse <i>Comp. Rate: \$30.00 per hour</i>		29,580	29,590	29,590	2551
Lister, Tommy Joe / Security <i>Comp. Rate: \$11.25 per hour</i>		10,901	10,910	10,910	2551
Loper, Erica / Security <i>Comp. Rate: \$11.25 per hour</i>		1,589			2551
Maisonet, Yusef / Chaplin <i>Comp. Rate: \$15.00 per hour</i>		191	200	200	2551
Manuel, Latavia / Security <i>Comp. Rate: \$11.25 per hour</i>		917	920	920	2551
Martin, Lucy / Security <i>Comp. Rate: \$11.25 per hour</i>		21,395	21,400	21,400	2551
McBride, Rosie / Security <i>Comp. Rate: \$11.25 per hour</i>		15,594	15,600	15,600	2551
McLain, Mark / Security <i>Comp. Rate: \$11.25 per hour</i>		7,692	7,700	7,700	2551

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Miller, Belinda / Security <i>Comp. Rate: \$11.25 per hour</i>		15,154	15,160	15,160	2551
Moody, E R / Farming Staff <i>Comp. Rate: \$9.75 per hour</i>	Y	10,366	10,370	10,370	2551
Moore, Dana / Central Health Records Tech <i>Comp. Rate: \$15.00 per hour</i>		10,904	10,910	10,910	2551
Moore, Marie / Parole Board Staff <i>Comp. Rate: \$10.00 per hour</i>		6,400	6,400	6,400	2551
Moore, Willie / Counselor <i>Comp. Rate: \$11.25 per hour</i>		15,978	15,980	15,980	2551
Muhammad, Perry / Chaplin <i>Comp. Rate: \$20.00 per hour</i>		6,105	6,110	6,110	2551
Munford, Detrick / Security <i>Comp. Rate: \$13.50 per hour</i>		18,009	18,020	18,020	2551
Norman, Ayanna / Security <i>Comp. Rate: \$11.25 per hour</i>		15,826	15,850	15,850	2551
O'Braint, Danielle / Security <i>Comp. Rate: \$11.25 per hour</i>		14,109	14,150	14,150	2551
Partee, Kasi / Medical Assistant <i>Comp. Rate: \$12.00 per hour</i>		23,148	23,200	23,200	2551
Robinson, Dorothy / Security <i>Comp. Rate: \$11.25 per hour</i>		16,965	17,000	17,000	2551
Ruffin, Stephanie M / Security <i>Comp. Rate: \$11.25 per hour</i>		6,216	6,220	6,220	2551
Sabree, William / Chaplin <i>Comp. Rate: \$15.00 per hour</i>		146	150	150	2551
Sanders-McInnis, Addie / Specialty Care Clinic Administrator <i>Comp. Rate: \$12.00 per hour</i>		1,344	1,350	1,350	2551
Singleton, Latisha A / Security <i>Comp. Rate: \$11.25 per hour</i>		20,737	20,770	20,770	2551
Smith, Patrick / Medical Compliance Staff <i>Comp. Rate: \$18.00 per hour</i>	Y	18,630	18,700	18,700	2551
Smith, Sheresha / Security <i>Comp. Rate: \$11.25 per hour</i>		11,360	11,500	11,500	2551
Sumrall, April Michelle / Security <i>Comp. Rate: \$11.00 per hour</i>		8,962	8,970	8,970	2551
Taylor, Acquanita / Security <i>Comp. Rate: \$11.25 per hour</i>		12,017	12,100	12,100	2551
Taylor, George Lewis / Security <i>Comp. Rate: \$11.25 per hour</i>	Y	10,238	10,300	10,300	2551
Triplett, Patricia / Security <i>Comp. Rate: \$11.25 per hour</i>		560	600	600	2551
Uqdah, Mikal / Chaplin <i>Comp. Rate: \$20.00 per hour</i>		3,310	3,310	3,310	2551
Walley, Clara / Security <i>Comp. Rate: \$11.25 per hour</i>		16,701	16,795	16,795	2551
Walley, Constance / Security <i>Comp. Rate: \$11.25 per hour</i>		17,227	17,230	17,230	2551
Woodfork, Jacqueline / Security <i>Comp. Rate: \$11.25 per hour</i>		1,859	1,860	1,860	2551
Wright, Bridjitte / Security <i>Comp. Rate: \$11.25 per hour</i>		10,212	10,220	10,220	2551

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections-Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Walker, Samantha / Security <i>Comp. Rate: \$11.25 per hour</i>		8,852	8,560	8,560	2551
Watkins, Victoria / Security <i>Comp. Rate: \$11.25 per hour</i>		336	340	340	2551
Yahya Ziyad / Chaplin <i>Comp. Rate: \$15.00 per hour</i>		20,200	20,200	20,200	2551
TOTAL 61667 Temp Emp Fee		<u>719,404</u>	<u>708,810</u>	<u>708,810</u>	
61683 Contract Workers SPAHRS Matching Account					
IRS / Employer Matching <i>Comp. Rate: 7.65% of gross pay</i>		95,095	87,501	87,501	2551
TOTAL 61683 Contract Workers SPAHRS Matching Account		<u>95,095</u>	<u>87,501</u>	<u>87,501</u>	
GRAND TOTAL (61600-61699)		7,825,807	7,821,374	7,478,927	

VEHICLE PURCHASE DETAILS

Ms Department of Corrections-Support

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
Passenger Vehicles				
63310 Automobile, Compact Sedan (AU CS)				
2011	Versa	Sandy Davis	Law Enforcement	13,025
2011	Versa	Sharon Wade	Law Enforcement	13,025
2011	Versa	Tracy O'Quin	Law Enforcement	13,025
2011	Versa	Marshall Stafford	Law Enforcement	13,025
2011	Versa	Barry Dillion	Law Enforcement	13,025
2011	Versa	John Lanier	Law Enforcement	13,025
2011	Versa	Greg Avant	Law Enforcement	13,025
2011	Versa	Barbara Gill	Law Enforcement	13,025
2011	Versa	Melinda Whited	Law Enforcement	13,025
2011	Versa	Amie Ruffin	Law Enforcement	13,025
2011	Versa	Chad McElveen	Law Enforcement	13,025
2011	Versa	David Ridhardson	Law Enforcement	13,025
2011	Versa	B.J. Johnson	Law Enforcement	13,025
2011	Versa	Ronald Dunston	Law Enforcement	13,025
2011	Versa	Gary Clack	Law Enforcement	13,025
2011	Versa	Michael Upshaw	Law Enforcement	13,025
2011	Versa	John Hopkins	Administrative	13,025
2011	Versa	Ken Valentine	Law Enforcement	13,025
2011	Versa	Mark Jennings	Law Enforcement	13,025
63393 Van, Full Size (VN FV)				
2011	E 350	James McCaa	Transport	21,888
2011	E 350	Grady McEntee	Transport	21,888
2011	E 350	Barbara Allen	Transport	21,888
2011	E 350	Anthony Thompson	Law Enforcement	21,888
2011	E 350	Christy Gutherz	Law Enforcement	21,888
2011	E 350	Barbara Tyler	Transport	21,888
2011	E 350	Everett Matheney	Law Enforcement	21,888
2011	E 350	Florence Jones	Transport	21,888
2011	E 350	James McCaa	Transport	21,888
2011	E 350	Everett Matheney	Law Enforcement	21,888
2011	E 350	Levon Jackson	Law Enforcement	21,888
2011	E 350	Frank Stockett	Transport	21,888
TOTAL PASSENGER VEHICLES				510,131

Work Vehicles

63390 Truck, Mid Size Pickup (TK MU)

2011	F 150	Derrick Patton	Transport	13,979
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Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
			TOTAL WORK VEHICLES	13,979
			TOTAL VEHICLE REQUEST	524,110

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Ms Department of Corrections-Support _____
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Ms Department of Corrections-Support _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : SUPPORTIVE SERVICES			
Continuation			
		Salaries	2,503,999
		Contractual	-1,744,844
		Commodities	-194,140
		Total	565,015
		General Funds	1,559,922
		St.Sup.Special Funds	-994,907

CAPITAL LEASES

Ms Department of Corrections-Support
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011		
										Principal	Interest	Total	Principal	Interest	Total
Automobiles/	04/01/2004	60	0	04/01/2009	.032	110,229	4,465	114,694	114,694						
Automobiles/	12/01/2003	60	0	04/01/2009	.032	130,275	7,718	137,993	137,993						
Automobiles/	06/30/2009	60	60	04/01/2014	.067					65,248	17,077	82,325	64,308	18,017	82,325

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Ms Department of Corrections-Support _____

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(1,138,164)				(1,138,164)
TRAVEL					
CONTRACTUAL SERVICES	(990,635)				(990,635)
COMMODITIES	(2,210,206)				(2,210,206)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(4,339,005)				(4,339,005)